

## Goal: PUBLIC INFRASTRUCTURE

### *Desired Community Condition(s)*

The storm water systems protect lives and property.

Wastewater systems meet quality standards.

A reliable water system that meets health and safety standards.

### Program Strategy: CONSTRUCTION

58509

Provide a high quality and safe city-wide construction environment.

Department: MUNICIPAL DEVELOPMENT

#### *Service Activities*

Construction Services

Construction Management

#### *Strategy Purpose and Description*

The Construction Program provides management, inspection, and testing services during construction of City and State publicly-funded CIP infrastructure improvements projects. Quality construction of infrastructure improvements in a safe environment requires inspection and survey services, and the testing of materials for City standard compliance. Preparation of final maps and records on completed infrastructure projects is also provided.

Administrative and financial services are provided for the programs of the Department of Municipal Development.

#### *Changes and Key Initiatives*

The combination of the Public Works Department into the Department of Municipal Development resulted in all construction inspectors located within one division. With the addition of six new inspectors requested in FY06, construction services on CIP-funded projects will be greatly increased and standardized. The key initiative is to provide some level of City inspection on all CIP construction projects.

#### *Input Measure (\$000's)*

2001	110	110 GENERAL FUND	539
2002	110	110 GENERAL FUND	3,981
2003	110	110 GENERAL FUND	2,742
2004	110	110 GENERAL FUND	2,100
2005	110	110 GENERAL FUND	2,239
2006	110	110 GENERAL FUND	2,622

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
To manage construction projects to meet contract time frames, original contract amounts, and all compliance required by the project.	Public Works Contract Costs/Time	2003	85%/85%		85%/85%	
		2004	100%/85%	100%/85%	95%/85%	
		2005	85%/85%	85%/85%	85%/85%	

2006 85%/85%

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
To manage construction projects to meet contract time frames, original contract amounts, and all compliance required by the project.	<i>Oversight Inspection CIP Costs/Time</i>	2003	90%/90%		90%/90%	Same strategy outcome, different measure
		2004	100%/100%	100%/100%	90%/100%	Same strategy outcome, different measure
		2005	90%/90%	Delete -dupli	Delete -duplicate	
	<i>Prime and oversight Inspection of CIP Projects; Cost/Time</i>	2006	90% / 90%	100%		

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
To manage State Funded CIP projects to meet State/City requirements.	<i>reimbursement construction cost.</i>	2004	100%	100%	95%	100% of eligible fund.
		2005	100%			
		2006	100%			

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
To acquire "quality assurance testing" laboratory certification to comply with New Mexico State Highway and Transportation requirements and Update #7 of City Standard Specifications.	<i>Certification.</i>	2004	100%	100%	100%	

2005	100%	50%	70%
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2006	100%
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Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Spending within not to exceed 5% or \$100,000	% of program strategies within limits	2001	100%		100% (4/4)	
Spending not to exceed 5% or \$100,000		2002	100%		75.0% (3/4)	
		2003	100%		100% (3/3)	
		2004	100%			
		2005	100%	100%	100%	
		2006	100%			
Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
To reduce backlog of "record drawings" needing to be completed.	Less than current total of __ projects.	2006	90%			

**Goal:** PUBLIC INFRASTRUCTURE  
**Parent Program Strategy:** CONSTRUCTION  
**Department:** MUNICIPAL DEVELOPMENT

**Service Activity:** Construction Services

5810000

**Service Activity Purpose and Description**

Construction Coordination issues barricading and excavation permits; coordinates inspection of all barricaded sites, and excavations for all permitted work (excluding CIP and private work order projects); issues traffic reports to the news media and emergency service outlets; reviews and coordinates special events held in the public ROW; coordinates projects with the local private utility companies; and inspects and responds to all traffic construction complaints from citizens. Primary customers are the motoring public and contractors. The current state of customer satisfaction is good. The City is currently expecting the busiest year ever in FY 06 with increased CIP activity (including Unser Blvd. and Paseo Del Norte Extension); the NMDOT I-40 / Coors Interchange; the NMDOT east I-40 Widening; many City arterial rehabilitation segments; and numerous phases (15 total) of the San Juan - Chama Potable and Non-Potable Water facility Projects.

**Changes and Key Initiatives**

The service activity has been changed due to the combination of the PWD and the DMD. All of the barricade inspectors have been reassigned with other inspectors from other sections. This change will further increase project inspection efficiency by combining the duties of permit, barricade, and construction inspectors so that inspection areas can be reduced in size, cross-training can be achieved, and costs can be reduced. A key initiative to be undertaken in FY / 06 is to revise the City's permit fee structure following approval of the revised City's Street Excavation Ordinance. In addition, considerable time will be spent coordinating traffic flow on the many different phases of the San Juan-Chama Water Line Projects.

A key initiative is the acquisition of the KIVA software system, or another suitable permitting software program, to improve service to the public, better control uses of the public ROW, and to increase revenue permit fees to the general fund.

**Input Measure (\$000's)**

2002	110	110 GENERAL FUND	362
2003	110	110 GENERAL FUND	306
2004	110	110 GENERAL FUND	277
2005	110	110 GENERAL FUND	447
2006	110	110 GENERAL FUND	651

**Strategic Accomplishments**

Revised Street Excavation Ordinance expected to be approved by City Council in February 2005.

Reorganize three separate divisions within the Public Works Department and the Department of Municipal Development into the Construction Services Division of DMD.

Establish 242-ROAD hotline for latest City road construction information; publicize this function; and provide construction site mapping on both the City's website, and to the Albuquerque Journal.

Develop and implement traffic control plans for new major special events; including Tricentennial 1/2 Marathon from Bernalillo to Albuquerque, and Twinkle Light Parade from downtown to Botanical Gardens.

Establish Facility Coordination Committee (FCC) to improve coordination among many different construction projects.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Inspections	2001			11,900	
Inspections	2002	14,000	7,245	14,511	Added one Trans. tax inspector position
Project Inspections:	2003	11,200	5,750	11,376	Lost one of four inspector positions to lay-off.
	2004	9,000	4,950	10,314	Lost 3 of 4 inspector positions due to retirement, and budget reduction.
	2005	14,500	8,300	15,000	
	2006	14,500	6227		

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Permit Fees Collected	2001			\$720,000	
	2002	\$850,000	\$414,000	\$872,000	
Permit Fees Collected					
ROW Permit Fees Collected:	2003	\$735,000	\$369,700	\$795,430.78	
	2004	\$750,000	472,500	982,360	Reduction in staffing levels due to budget shortfall is expected to also reduce revenues as more work in R.O.W. will be done by contractors without permits.
	2005	\$750,000	\$392,400	\$803,000	
	2006	\$750,000	345987.00		

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Permits Issued	2001			11,500	
	2002	11,600	5,820	12,100	
Permits Issued					
ROW Permits Issued:	2003	9,800	4,754	10,561	
	2004	10,500	6,170	13,399	
	2005	10,500	5,905	10,865	
	2006	10500	5680		

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
barricade complaints as % of total permits issued	2001			.83%	
	2002	.40%	0.35%	0.42%	
barricade complaints as % of total permits issued					
Barricade complaints as % of total permits issued	2003	1.00%	0.63%	0.50%	A measurement of impacts due to construction sites and barricaded areas on the motoring public is the number of complaints received as a percentage of the total number of permits issued. Complaints in FY/03 are expected to rise slightly as the City initiates construction of the Golf Course Widening Project and re-initiates construction in arterial roadways under the 1/4 Cent Transportation Tax - Arterial Roadway Rehabilitation Program.
	2004	1.50%	0.55%	0.73%	Complaints surprising low, probably due to lack of major CIP construction project activity.

2005	1.50%	1.2%	1.3%	<i>Construction in FY 05 included the second half of the Golf Course Road Project, the Gibson Blvd. Rehabilitation Project, Tingley Drive Reconstruction, and the NMDOT's Louisiana Blvd. Overpass projects; as well as the following projects: San Juan-Chama Potable Water Line Projects; Non-Potable Water Re-Use projects; numerous Prototype Median Landscaping Projects throughout the City; Jefferson-Ellison Intersection Improvements; Montgomery-Carlisle Intersection Improvements; McMahon/Ellison Improvements; Wyoming Blvd. Storm Drainage Improvements; and the NMDOT's Pennsylvania Overpass Project.</i>
2006	1.50%	1.10%		

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**Goal:** PUBLIC INFRASTRUCTURE  
**Parent Program Strategy:** CONSTRUCTION  
**Department:** MUNICIPAL DEVELOPMENT

**Service Activity:** Construction Management

5850000

***Service Activity Purpose and Description***

Construction administration and management services include construction inspection, materials testing, construction/geodetic surveys and maps and records keeping. These services are being provided to the Department of Municipal Development and other City Departments.

The monitoring of the availability and performance of a basic material, and evaluation of a new material, are routinely performed by the Materials and Testing Laboratory Section to make recommendations for incorporation or discontinuance of the material or its design process.

The continued monitoring assures that the requirements of the material, in its application in City and City related projects, will provide long life and low cost application to the City. The findings are incorporated into the Standard Specifications for Public Works Construction and the Development Process Manual.

The volume of quality assurance tests performed by the Materials and Testing Laboratory is dictated by the annual volume of construction managed by Construction Management, issued by Street Maintenance, Water Utilities, and Wastewater, and utility construction/installation by private contractors in the City right-of-way.

Quality assurance field and laboratory testing of basic construction materials (asphalt, concrete, Portland cement concrete, base courses, and soils) is provided to evaluate materials for compliance with contract and/or City standard specifications and for payments. The lab is assigned City work testing services and is responsible for the compliance testing of private contractor (permit work) in City right-of-way.

Mapping, verifying, microfilming, and recording of all City and infrastructure projects is also provided.

The Albuquerque Geodetic Reference System (AGRS) provides the foundation and coordination for geodetic surveying, mapping, geographic information systems, surveying boundary determinations, property delineation, infrastructure development, resource evaluation surveys, and scientific applications, including land subsidence monitoring.

The City of Albuquerque AGRS provides a common framework for positioning horizontally and vertically. Geodetic Survey is responsible for establishment, observation, monitoring, maintenance and data distribution of the Albuquerque Geodetic Reference System. Some monuments were destroyed in FY02.

***Changes and Key Initiatives***

Construction Management will perform primary and oversight inspection services on City CIP-funded projects, along with primary inspections on on-call construction projects.

***Input Measure (\$000's)***

2002	110	110 GENERAL FUND	3,442
2003	110	110 GENERAL FUND	2,311
2004	110	110 GENERAL FUND	1,823
2005	110	110 GENERAL FUND	1,922
2006	110	110 GENERAL FUND	1,971

***Strategic Accomplishments***

FY03 New information on water, sanitary sewer, and storm drain distribution systems are incorporated and updated on a yearly basis.

Completed construction of Golf Course Road Widening Project

Completed construction of Gibson Blvd. Rehabilitation Project.

Completed construction of Balloon Museum building.

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<b><i>Output Measures</i></b>	<b><i>Year</i></b>	<b><i>Projected</i></b>	<b><i>Mid-Year</i></b>	<b><i>Actual</i></b>	<b><i>Notes</i></b>
Record Drawings	2003	100		100	

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Record Drawings (sheets)	2004	1,500	1,000	5,322	Completion Construction Management works through completion CIP projects and privately funded infrastructure improvement projects submitted by the Development Services Program by providing inspection and surveying services. Resulting actions produce as-built drawings of completed projects.
Record Drawings	2005	est. 1,500 sheets			
	2006	est. 1,500 sheets			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
# of public inquires	2003	est. 5,000		4,800	
	2004	5,000	2,000	3,800	State laws and the City Subdivision Ordinance mandate that AGRS be used on specific engineering, surveying, mapping, and GIS projects
	2005	est. 5,000			
	2006	est. 5,000			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
# of quality assurance tests	2003	6,000		9,270	
	2004	4,500	2,814	6,237	
	2005	3,000	2,580	5,071	
	2006	3,000			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Costs of projects	2003	30,000,000		10,000,000	
	2004	\$7,000,000	\$5,000,000	7,000,000	
	2005	\$7,000,000	\$7,500,000	\$12,000,000	
	2006	\$7,000,000			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
# of Monuments in the system	2003	1,984		1,911	
	2004	1,984	1,984	1,963	
	2005	1,984	2,037	2,070	
	2006	1,984			



<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
New, repositioned and serviced monuments	2003	see notes		See notes	<i>Projected:</i> <i>New</i> 5% <i>Repositioned</i> 7.5% <i>Maintained</i> 15.1%  <i>Actual:</i> <i>New</i> 4% <i>Rep</i> 6.0% <i>Maint</i> 13%
	2004	see notes	see notes	See notes	<i>New</i> 5%  <i>Repositioned</i> 7.5%  <i>Maintained</i> 15.1%
	2005	see notes			
	2006	see notes			